

Statement of 2020 ESS Modernization Expenditures, City of Victoria

CEPF Expenditures

ESS Modernization - Technology and Supplies	Quantity (Approximate)	Total Cost
Tablets (e.g. Apple iPads)	10	\$ 6,798.40
Laptops (e.g. Microsoft Surface Pro with keyboards)	2	\$ 2,874.00
Printer (Laser with scanning, copying, faxing, capabilities).	1	\$749.99
Device Protection and Storage (e.g. pelican cases, tablet/laptop covers)	-	\$ 772.80
Power Accessories (e.g. power banks, cords)	-	\$ 250.00
Connectivity Accessories (e.g. Wi-Fi hotspot sticks)	-	\$ 227.80
Device Components (e.g. mice, adapters, etc.)	(2 - 10, matching tablet and laptop needs)	\$ 500.00
TOTAL COST		\$ 12,172.99

CEPF

ESS Modernization - Training and Exercise: CONSULTANT	Cost
Training workshop: Introduction to the Modernization Technology and Web Application	\$ 2,400.00
Training 2: Beginner Level - Technology Implementation in Activations	\$ 2,400.00
Exercise 2 - Functional, Internal Members Only (Level 2, small Reception Centre Activation)	\$ 2,400.00
Training 3: Advanced Level - Technology Implementation in Activations	\$ 2,400.00
Exercise 3 - Functional, External Stakeholders Invited (Level 2, large Reception centre Activation)	\$ 2,400.00
TOTAL COST	\$ 12,000.00

\$12,000

City of Victoria In-Kind Expenditures

ESS Modernization - Technology and Supplies	Quantity (hours)	Cost per unit	Notes
Procurement, setup, and testing technology	14	1 full time EM staff; 1 full time IT staff	\$700
Learning the EMBC web application	approx. 5	3 EM staff members	\$715
Updates and maintenance of devices (IT support)	10	1 full time IT staff	\$1,000
ESS Modernization - Training and Exercise			
Training/exercise design and development meetings	1 hrs x 6 meetings	1 full time EM staff	\$ 450.00
Evaluating training and exercise	10 hrs x 3 staff	3 full time EM staff	\$ 4,290.00
TOTAL COST			\$7,155

Victoria

Canadian Red Cross In-Kind Expenditures

ESS Modernization - Technology and Supplies	Quantity (hours)	Cost per unit	Notes
Learning the EMBC web application	approx. 5	1 CRC EM staff	\$175
ESS Modernization - Training and Exercise			
Training/exercise design and development meetings		6 1 CRC EM staff	\$210.00
TOTAL COST			\$385

CRC

Project summary:

CEPF Funding request:		\$ 24,172.99
Sum of all In-Kind Costs:	See above for summary of costs	\$7,540
Total project cost:		\$ 31,712.99

Summary